



FINAL

SDBIP

2018/2019

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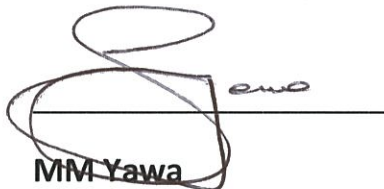
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MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Mxolisi YAWA, in my capacity as the Municipal Manager of Senqu Municipality submit this Service Delivery and Budget Implementation Plan (SDBIP) for the 2018/2019 financial year for approval by the Mayor. This SDBIP has been prepared in terms of the stipulated requirements as documented in Local Government: Municipal Finance Management Act 56 of 2003.

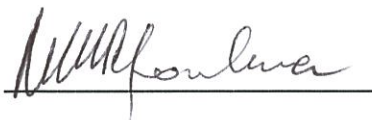


MM Yawa

20 JUNE 2018
Date

MAYOR'S APPROVAL

I, NOMVUYO MPOSELWA, in my capacity as the Mayor of Senqu Local Municipality, hereby approve the Service Delivery and Budget Implementation Plan (SDBIP) for the 2018/2019 financial year as required in terms of Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act 56 of 2003.



Cllr Nomvuyo Mposelwa

03 JULY 2018

Date

PART1

1. INTRODUCTION

Senqu Municipality's goal is to enhance service delivery aimed at improving the quality of life for all people within the Senqu Municipality. Budgeting is primarily about the choices that the municipality has to make between competing priorities and fiscal realities. The challenge is to do more with the available resources. We need to remain focused on the effective delivery of the core municipal services through the application of efficient and effective service delivery mechanisms.

These priorities are the culmination of the extensive public participation process the municipality embarked on in its endeavour to ensure that development in the municipality is people driven.

This is therefore a 12 month plan on the implementation of the 5 year IDP of the municipality for the 2018/2019 municipal financial year.

2. LEGISLATIVE IMPERATIVES

In terms of Section 1(i) of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA), the SDBIP is defined as: *"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the toplayer)*

the following:

- (a) projections for each month of-*
 - (i) revenue to be collected by source; and*
 - (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter; and*
- (c) any other matters that may be prescribed."*

In addition to the requirements as per the MFMA, Circular 13 as published by National Treasury requires the submission of a capital works plan. **Therefore, the SDBIP must contain the following information:**

- Monthly projections of revenue to be collected by source;
- Monthly projections of expenditure (operating and capital) and revenue by vote;
- Quarterly projections of service delivery targets and performance indicators by vote;
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward.

In terms of the MFMA, the process for the finalisation of the SDBIP is as follows:

- The Mayor is expected to approve the SDBIP within 28 days of the approval of the Budget;
- The Accounting Officer (Municipal Manager) is required to submit a draft SDBIP to the Mayor within 14 days of the approval of the Budget; and
- The Mayor is required to make public the SDBIP no later than 14 days after its approval.

The SDBIP for the 2018/2019 financial year is based on the IDP and Budget as approved by the Council of the Senqu Local Municipality on 30 May 2018. This SDBIP shall inform the manner in which the departmental scorecards for the 2018/2019 financial year will be structured.

PART 2

EC142 Senqu - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Ref	Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
	Revenue - Functional																
	Governance and administration	32 133	1 873	1 792	1 873	38 198	1 792	1 873	1 792	23 040	1 955	1 873	1 955	110 146	117 487	125 046	
	Executive and council	2 245	—	—	—	3 016	—	—	—	1 754	—	—	—	7 015	7 362	7 711	
	Finance and administration	29 888	1 873	1 792	1 873	35 182	1 792	1 873	1 792	21 286	1 955	1 873	1 955	103 131	110 125	117 335	
	Internal audit	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Community and public safety	18	18	18	1 518	18	18	18	18	18	18	18	18	1 714	1 727	1 741	
	Community and social services	11	11	11	1 511	11	11	11	11	11	11	11	11	1 631	1 639	1 647	
	Sport and recreation	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Public safety	7	7	7	7	7	7	7	7	7	7	7	7	83	88	93	
	Housing	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Health	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Economic and environmental services	14 140	204	204	204	18 931	204	204	204	11 091	204	204	204	45 994	41 075	42 798	
	Planning and development	616	12	12	12	823	12	12	12	484	12	12	12	2 029	2 074	2 088	
	Road transport	13 524	192	192	192	18 107	192	192	192	10 608	192	192	192	43 965	39 001	40 710	
	Environmental protection	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Trading services	23 629	5 149	4 732	4 523	28 939	3 898	4 106	4 106	18 752	4 315	4 315	4 732	111 197	115 532	123 685	
	Energy sources	14 466	4 268	3 851	3 643	16 928	3 017	3 226	3 226	11 401	3 434	3 434	3 851	74 745	76 490	83 030	
	Water management	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Waste management	9 163	881	881	881	12 011	881	881	881	7 352	881	881	881	36 452	39 042	40 655	
	Other	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	
	Total Revenue - Functional	69 920	7 244	6 745	8 118	86 086	5 911	6 201	6 120	52 902	6 491	6 410	6 908	269 054	275 823	283 274	
	Expenditure - Functional																
	Governance and administration	7 352	7 662	8 096	7 352	10 154	7 416	7 352	7 360	7 782	7 805	7 887	7 855	94 073	99 960	106 091	
	Executive and council	2 242	2 469	2 242	2 242	2 938	2 242	2 242	2 242	2 242	2 242	2 242	2 242	29 884	31 737	31 737	
	Finance and administration	4 986	5 062	5 666	4 986	6 921	4 986	4 986	4 986	5 416	5 375	5 086	4 986	63 444	67 531	71 652	
	Internal audit	123	132	187	123	296	187	123	132	123	187	558	627	2 798	2 545	2 703	
	Community and public safety	967	1 041	996	967	1 173	967	967	967	996	967	996	996	11 973	12 435	13 209	
	Community and social services	743	743	758	743	859	743	743	743	758	743	743	758	9 154	9 440	10 027	
	Sport and recreation	155	155	155	155	183	155	155	155	155	155	155	155	1 891	2 009	2 134	
	Public safety	69	69	83	69	131	69	69	69	83	69	69	83	928	966	1 048	
	Housing	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Health	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Economic and environmental services	3 451	3 628	3 560	3 451	4 572	3 451	3 451	3 481	3 560	3 449	3 538	3 867	43 868	45 901	48 736	
	Planning and development	1 309	1 327	1 309	1 309	2 087	1 309	1 309	1 309	1 309	1 309	1 309	1 309	16 409	17 377	18 459	
	Road transport	2 131	2 290	2 240	2 511	2 450	2 131	2 161	2 161	2 240	2 129	2 218	2 647	27 309	28 364	30 108	
	Environmental protection	10	10	10	10	35	10	10	10	10	10	10	10	150	160	170	
	Trading services	6 907	7 124	7 160	6 952	7 626	6 892	6 892	6 907	7 274	6 922	6 962	6 966	84 586	90 435	95 963	
	Energy sources	4 021	4 210	4 202	4 066	4 395	4 021	4 021	4 021	4 316	4 066	4 076	4 038	49 453	53 233	56 457	
	Water management	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Waste water management	331	332	331	331	405	316	316	331	331	301	331	301	3 916	3 916	4 160	
	Waste management	2 555	2 582	2 627	2 555	2 826	2 555	2 555	2 555	2 627	2 555	2 555	2 627	31 176	33 287	35 347	
	Other	135	135	149	135	236	135	135	135	149	135	135	149	1 765	1 833	1 947	
	Total Expenditure - Functional	18 812	19 590	19 961	19 237	23 762	18 861	18 827	18 851	19 760	19 279	19 489	19 833	236 264	250 563	265 946	
	Surplus/(Deficit) before assoc.	51 108	(12 347)	(13 216)	(11 119)	62 324	(12 951)	(12 626)	(12 732)	33 141	(12 788)	(13 080)	(12 925)	32 790	25 260	27 327	
	Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
1	Surplus/(Deficit)	51 108	(12 347)	(13 216)	(11 119)	62 324	(12 951)	(12 626)	(12 732)	33 141	(12 788)	(13 080)	(12 925)	32 790	25 260	27 327	

EC142 Senqu - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

R thousand	Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
1	Capital Expenditure - Functional																	
	Governance and administration																	
	Executive and council		-	-	-	600	973	200	300	1 030	1 600	1 350	1 050	-	7 103	7 500	-	
	Finance and administration		-	-	-	-	305	-	-	30	-	-	-	-	335	-	-	
	Internal audit		-	-	-	600	668	200	300	1 000	1 600	1 350	1 050	-	6 168	7 500	-	
	Community and public safety																	
	Community and social services		460	1 412	1 000	985	1 760	505	505	1 095	1 420	1 470	785	185	11 582	7 300	1 244	
	Sport and recreation		-	-	-	35	115	35	35	70	620	620	285	185	2 000	7 300	1 244	
	Public safety		460	300	350	100	375	70	70	175	800	800	500	-	1 950	-	-	
	Housing		-	1 112	650	850	1 270	400	400	850	800	800	500	-	7 632	-	-	
	Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Economic and environmental services																	
	Planning and development		460	1 250	2 570	2 640	2 460	1 764	2 280	3 605	3 355	2 170	1 330	1 830	25 714	18 700	34 950	
	Road transport		460	1 250	2 570	2 640	100	-	-	-	-	-	50	-	150	-	600	
	Environmental protection		-	-	-	-	2 360	1 764	2 280	3 605	3 355	2 170	1 280	1 830	25 564	18 700	34 350	
	Trading services																	
	Energy sources		1 200	3 030	2 580	4 060	4 834	1 499	1 115	2 540	2 520	3 020	3 520	3 250	33 168	37 625	14 837	
	Water management		200	2 200	1 200	1 700	2 984	583	100	300	200	200	200	200	10 067	6 200	11 037	
	Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Waste management		1 000	830	1 380	2 360	1 850	916	1 015	2 240	2 320	2 820	3 320	-	23 101	31 425	3 800	
	Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	Total Capital Expenditure - Functional		2 120	5 692	6 150	8 285	10 027	3 968	4 200	8 270	8 895	8 010	6 685	5 265	77 567	71 125	51 031	
	Funded by:																	
	National Government		-	1 888	5 271	1 888	11 327	3 384	1 888	3 776	5 271	3 776	1 888	1 496	41 850	39 761	43 481	
	Provincial Government		-	250	250	500	500	250	250	500	250	-	-	250	3 000	-	-	
	District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other transfers and grants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Transfers recognised - capital		-	2 138	5 521	2 388	11 827	3 634	2 138	4 276	5 521	3 776	1 888	1 746	44 850	39 761	43 481	
	Public contributions & donations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Internally generated funds		2 120	3 555	629	5 897	(1 800)	335	2 062	3 995	3 374	4 235	4 797	3 519	32 717	31 364	7 550	
	Total Capital Funding		2 120	5 692	6 150	8 285	10 027	3 968	4 200	8 270	8 895	8 010	6 685	5 265	77 567	71 125	51 031	

PART 3

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT +A5:110									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-01	Number of Vehicles Registered by 30 June 2019	624 Vehicles Registered in 2017/2018	Report on 660 Vehicles actually registered	CFO / E Natis System / Face values/Manager Revenue	12 Monthly Reports on the actual number of vehicles registered per month, approved by the CFO for Standing Committee Consideration	CFO	
		BSD01-02	Number of Vehicles Licenced by 30 June 2019	8892 Vehicles Licenced in 2017/2018	Report on 8892 Vehicles actually Licenced	CFO / E Natis System / Face values/Manager Revenue	12 Monthly Reports on the actual number of vehicles registered per month, approved by the CFO for Standing Committee Consideration	CFO	
		BSD01-03	Number of people tested on Learners Licence by 30 June 2019	828 people tested on learners licence in 2017/2018	Report on 828 people tested for Learners' Licence	Community Services/ Registered Traffic Officers / E Natis / Face Values	12 Monthly Reports on the actual number of vehicles licensed, approved by the Director for Standing Committee Consideration	Director Community Services	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE D+E14+A11:I17+A+A11:I17									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure that the traffic section operates effectively and efficiently	TRAFFIC - BSD01	BSD01-04	Number of people tested on Drivers Licence by 30 June 2019	2748 people tested on drivers licence in 2017/2018	Report on 2748 people tested for Drivers' Licences	Director Community Services/ Registered Traffic Officers / E Natis / Face Values	12 Monthly Reports on the actual number of vehicles licensed, approved by the Director Community Services for Standing Committee Consideration	Director Community Services	
		BSD01-05	Number of Vehicles tested for Roadworthiness in Barkly East Testing Station by 30 June 2019	Vehicles tested in 2017/2018 financial year (Roadworthy testing machine broke in the month of November and it was not fixed until the end of the financial year of 2017/2018)	Report on 60 Vehicles tested for Roadworthiness in Barkly East	Director / Certified Testing Station / E Natis / Examiners	12 Monthly Reports on the actual number of vehicles tested for roadworthy in Barkly East, approved by the Director for Standing Committee Consideration	Director Community Services	
		BSD01-06	Number of Road Offense Tickets issued within Senqu Municipality to road users by 30 June 2019	204 Road Offense Tickets issued within Senqu Municipality to road users in 2017/2018	Report on 204 Road Offense Tickets issued	Director Community Services/ Ticket Books/ Traffic Patrol Officers/ Speed Equipment	12 Monthly Reports on the actual number of Road Offence Tickets issued to offenders, approved by the Director for Standing Committee Consideration	Director Community Services	
		BSD 01 - 07	Construction of a DLTC in Sterkspruit by June 2020	Identification of land, Rezoning and Subdivision of Land for a DLTC in Sterkspruit	Development of the business plan for the construction of the DLTC in Sterkspruit.	Director Community Services/Chief Traffic Officer/ Budget R350 000	1. Advert 2. Appointment Letter of the Consultant. 3. Business plan 4. Management Resolution	Director Community Services	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
Infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-01	Maintenance of Roads in identified Wards as per the Council Approved Maintenance Schedule	Maintenance of Roads in Wards, 1,2,3,14,15 and 16 of Senqu Municipality and Pothole Repairs in Ward 8,10,14 and 16 (100 potholes per ward)	12 Reports as per the approved Maintenance Plan on a total of 14600m of Roads in Wards, 1,2,3,4,5,6,7,9,11,12, 14,15, and 17 of Senqu Municipality and Maintenance of Stormwater Channels in Ward 12 and 17.	Director Technical/ R 2 000096,00/ Manager Roads	1. Monthly Reports on the actual number of Kilometers maintained per ward, and Potholes Repaired, Approved by the Director for Standing Committee Consideration, 2. Time Sheets.	Director Technical Services	
		BSD 02-02	Construction of 6 km Paved Roads with stormwater control (Ph 1) in Boysi Nondala	Consultant Appointed in 17/18	Construction of 2 km of Paved Road (Ph 1) in Boysi Nondala.	Director Technical/ R 9 354 000,00/ PMU Manager	1. Appointment Letter of the Contractor 2. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 3. Minutes of Site Meetings and construction programme.	Director Technical Services	
		BSD 02-03	Construction of 6 kms access road with 1,5 storm water control W1 by June 2019	New indicator	Construct 6 kms of access road with 1,5 km stormwater channels in Ward 1 by June 2019	Director Technical/ R 4 800 000,00/ PMU Manager	1. Appointment Letter, 2. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 3. Minutes of Site Meetings and construction programme.	Director Technical Services	
		BSD 02-04	Construction of 5.5kms of interlock paved road, with 10.2km stormwater channels in Herschel (Ward 13) by 30 June 2018	Project could not be completed in 2017/18 financial year due to Eskom infrastructure that delayed to be removed.(3 km interlock paved roads and 2 km of gravel	Construction of 0.28 km interlock paved roads and 0.22 km of gravel road.	Director Technical Services/PMU Manager/ Capital Budget: R 921 390,13	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Project Steering Committee Meetings & Site Meetings. 3. Practical Completion Certificate	Director Technical Services	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-06	Construction of 5,5 kms paved road and stormwater channels in Tienbank Ward 10 by 30 June 2018	Project could not be completed in 2017/18 financial year due to Eskom infrastructure that delayed to be removed (2,1 kms interlock paved roads and 1,4 kms of gravel road with 6.86 kms stormwater channel.)	Construction of 0.7 km interlock paved roads and 1.3 km of gravel road with 3,34 kms stormwater control.	Director Technical/ R 200 000,00/ PMU Manager	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Project Steering Committee Meetings & Site Meetings. 3. Practical Completion Certificate	Director Technical Services	
		BSD 02-07	Construction of 6 kms of a New Gravel Road with 1,5 of stormwater channels between Esilindini and Frans by 30 June 2019	Appointed consultant in 2017/18	Construct 6 km of a New Gravel Road between Esilindini and Frans with 1,5 km of stormwater channels by June 2019	Director Technical/ R 4 600 000,00/ PMU Manager	1. Appointment Letter, 2. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 3. Minutes of Site Meetings and construction programme. 4. Design Report 5, Practical Completion Certificate	Director Technical Services	
		BSD 02-08	Construction of 2 Pedestrian Bridges in Mabele Old Ward 5 (Now ward 4) by June 2018	1 Pedestrian Bridges built and complete.	Installation of Gabion Structures and Casting concrete slabs in 1 Pedestrian bridge.	Director Technical Services/PMU Manager/ Capital Budget: R 844 594,77	1. Minutes of Site Meetings and Project Steering Committee Meetings, 2. Progress Report Approved by the Director for Standing Committee Consideration. 3. Practical Completion Certificate.	Director Technical Services	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To provide sustainable infrastructure development by building and maintaining access roads, bridges and storm water	ROADS BRIDGES AND TRANSPORT INFRASTRUCTURE- BSD02	BSD 02-09	Construction of 6 km access road with storm water control W7 by June 2020	Project on Litigation	4 quarterly progress report on litigation.	Director Technical/ R 700 000,00/ PMU Manager	Quarterly Progress Reports on the litigation of the project approved by the Director for Standing Committee Consideration.	Director Technical Services	
		BSD 02-10	Construction of 180 accesses to properties in Tienbank	New indicator	180 access to properties constructed.	Director Technical/ R 750000,00/ PMU Manager	1. Contractor appointment letter 2. Practical Completion Certificate. 3. Minutes of Site Meetings and construction programme.	Director Technical Services	
		BSD 02-11	Construction of 1,4 km paved sidewalks in Barkly East by 30 June 2019	New indicator	1,4 km paved sidewalks constructed in Barkly East by 30 June 2019	Director Technical/ R 3 500 000,00/ PMU Manager	1. Contractor appointment letter 2. Practical Completion Certificate. 3. Minutes of Site Meetings and construction programme.	Director Technical Services	
		BSD 02-12	Construction of 13 speed control humps in Kwezi Naledi , Steve Tswete, Lady Grey, Rhodes & Transwilder	New indicator	10 speed humps constructed in(Kwezi Naledi , Steve Tswete, Lady Grey, Transwilder) & 3 speed humps in Rhodes	Director Technical/ R 1 000 000,00/ PMU Manager	1. Contractor appointment letter 2. Completion Certificate. 3. Minutes of Site Meetings and construction programme.	Director Technical Services	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure effective management and maintenance of indoor recreational community facilities	INDOOR RECREATIONAL COMMUNITY FACILITIES - BSD03	BSD03-01	Construction of a Community Hall Ward in Ward 9 by 30 June 2018.	Incomplete project in 2015/2016 not budgeted in 2016/2017, in 17/18 the Hall was completed outstanding was the plumbing.	Construction and Completion of Ward 9 Community Hall	Director Technical Services/PMU Manager/ Maintenance budget: R 527 294,69	1. Quarterly Progress Reports approved by the Director for Standing Committee Consideration, 2. Minutes of Site Meetings and Project Steering Committee Meetings 3. Practical Completion Certificate.	Director Technical Services	
		BSD03-02	Renovate Barkly East Town Hall by 30 June 2020.	Consultant Appointed in 17/18	Appoint of a contractor and Site establishment.	Director Technical/ R 1500000,00/ PMU Manager	1. Contractor appointment letter 2. Completion Certificate, 3. Minutes of Site Meetings and construction programme. Meetings & Site Meetings.	Director Technical Services	
		BSD03-03	Report on Repairs and maintenance of Community Halls in Towns	2017/2018 Maintenance	12 Reports on 7 Halls Maintained and Repaired	Director Community Services/Manager Amenities/ Maintenance budget: R 408 591,00	12 Monthly Maintenance reports approved by the Director for Standing Committee Consideration.	Director Community Services	
		BSD03-04	Report on the Repairs and maintenance of Community Halls in Rural Areas	2017/2018 Maintenance	12 Reports on 17 Halls Maintained and Repaired	Director Community Services/Manager Amenities/ Maintenance budget: R 358 708,00	12 Monthly Maintenance reports approved by the Director for Standing Committee Consideration.	Director Community Services	
		BSD03-05	Report on Cleaning of Community Halls in Town	2017/2018 Cleaning Reports	12 reports on all 7 Halls Cleaned Weekly	Director Community Services/Manager Amenities	Weekly Cleaning of Bhunga Hall, Lady Grey Town Hall, Khwezi Naledi Hall, Barkly East Town Hall, Nkululeko, and Transwiler	Director Community Services	

2018/2019

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure effective management, construction and maintenance of cemeteries and pauper burials	CEMETERIES AND BURIAL - BSD04	BSD04-01	Report on Number of Burial Plots provided as per request	252 Plots provided in 2017/2018	12 Reports on number of Burial Plots provided as per request	Director Community Services/Manager Amenities	12 Monthly Reports on the actual number of burial plots provided as per the request, Approved by the Director, for Standing Committee Consideration	Director Community Services	
		BSD04-02	Report on number of cemeteries maintained in Towns	8 Cemeteries maintained in 2017/18	4 Reports on 8 Cemeteries maintained in each quarter	Director Community Services/Manager Amenities/R	1. 4 Quarterly Reports on the number of actual cemeteries maintained approved by the Director for Standing Committee Consideration. 2. Cleaning Checklist approved by the Supervisor and Manager.	Director Community Services	
		BSD04-03	Report on number of cemeteries maintained in Rural Areas	10 Cemeteries maintained in 2017/18	4 Reports on 10 Rural cemeteries maintained in each quarter	Director Community Services/Manager Amenities/R	1. 4 Quarterly Reports on the number of actual cemeteries maintained approved by the Director for Standing Committee Consideration. 2. Cleaning Checklist approved by the Supervisor and Manager.	Director Community Services	
		BSD04-04	Construction of New Cemetery in Barkly East by 2020	Project referred back to end user department in FY 2017 / 2018 due to incorrect wording of the project name	Land Acquired by June 2019	Director Technical/ R 500 000,00/ PMU Manager	1 Progress Report on Land Acquisition approved by the Director for Standing Committee Consideration.	Director Technical Services	

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To construct, maintain, identify, establish and upgrade existing urban sportsfields	SPORTS BSD05	BSD05-01	Report on Sportsfields maintained in 5 Sportsfields	5 Sportsfields maintained in 2017/18	12 Reports on 5 Sportsfield Maintained in (W2, W13, W10, W16, W14)	Director Community Services/Manager Amenities R21200,00	1. 12 Monthly Reports on the number of Sportsfields maintained, Approved by the Director for Standing Committee Consideration. 2. Maintenance Checklist Approved by the Supervisor and Manager.	Director Community Services
		BSD05-02	Repair of the Kwezi Naledi Sportsfields Fence	Damaged Fenced	Sportsfield fenced	Director Technical Services/PMU Manager R1 100 000,00	1. Advertisement 2, Contractor appointment letter 3. Report on the repairing of the fence. 4. Practical Completion Certificate. 5. Minutes of Site Meetings and construction programme. Meetings & Site Meetings.	Director Technical Services
		BSD05-03	Purchase of Poles & Nets for Sportsfields in Rural Areas	New indicator	10 set of Poles and nets purchased	Director Community Services/Manager Amenities R250 000,00	1. Advert 2. Appointment Letter 3. Acceptance letter 4. Invoice	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To provide library services to all residents	LIBRARIES – BSD06	BSD06-01	Signing of the SLA with DSRAC	SLA signed on the 10th July 2017	2018/2019 SLA Signed between 2 parties	Director Community Services/Manager Amenities	1. Signed SLA, 2. Proof of Submission to the Department	Director Community Services
		BSD06-02	Report on the Implementation of Library Services SLA with DSRAC	2017/2018 Reports	4 Quarterly Reports on the Implementation of the SLA.	Director Community Services/Manager Amenities	4 Quarterly Reports on the Implementation of the SLA, Approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD06-03	Report on the statistics of books loaned and returned in each library	2017/2018 Reports	4 Quarterly Reports on Statistics of books loan and returned compiled for each library	Director Community Services/Manager Amenities	4 Quarterly Reports on the number of books loaned and returned compiled and approved by the Director for Standing Committee Consideration.	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To create a healthy and sustainable environment by maintaining and developing public open spaces	PARKS AND PUBLIC OPEN SPACES - BSD07	BSD07-01	Renovations Kwezi Naledi Node	Dilapidated Structure	Kwezi Naledi Node renovated	Director Technical Services/PMU Manager /R 600 000,00	1. Contractor appointment letter 2. Practical Completion Certificate. 3. Minutes of Site Meetings and construction programme. Meetings & Site Meetings.	Director Technical Services
		BSD07-02	Report on the maintenance of parks in Lady Grey and Barkly East	Parks maintained in 2017/18	4 Quarterly Reports on 3 Parks maintained (2 Lady Grey, 1 Barkly East)	Director Community Services/Manager Amenities	4 Quarterly Reports on number of parks maintained. Approved by the Director for Standing Committee Consideration.	Director Community Services
		BSD07-03	Report on the maintenance of public open spaces (Lady Grey, Barkly East, Sterkspruit & Rhodes)	Public Open Spaces maintained in 2017/18	4 Quarterly Reports on 29 public open spaces maintained (12 Lady Grey, 11 Barkly East, 01 Sterkspruit and 05 Rhodes)	Director Community Services/Manager Amenities	4 Quarterly Reports on number of public open spaces maintained. Approved by the Director for Standing Committee Consideration.	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To maintain and control the municipal commonage	LICENSING AND CONTROL OF ANIMAL - BSD08	BSD08-01	Number of meters of fence repaired in Ward 5, 14, 15 and 16 commonages due to vandalism, theft and environmental factors.	No baseline was provided at the time of development	4 Quarterly reports on maintenance of fence in commonages.	Director Community Services/Manager Amenities R	4 Quarterly Reports on number of meters repaired, Approved by the Director for Standing Committee Consideration	Director Community Services
		BSD08-02	Updating of Stock Register	2017/2018 Register	Stock Register Quarterly Updated for all Commonages	Director Community Services/Manager Amenities	4 Quarterly Reports on the Updating of the Register, Approved by the for Standing Committee Consideration	Director Community Services
		BSD08-03	Number of Awareness's conducted on Commonage Management	4 Awarenesses were conducted in 2017/2018	4 Awareness's Held	Director Community Services/Manager Amenities	1. Attendance Register 2. Reports Approved by the Director for Standing Committee Consideration	Director Community Services
		BSD08-04	Construction of an Animal Pound in Lady Grey by June 2019	Project Halted in 2017/2018 due to budget constraints	Construction of kraals, Perimeter fence, guard house and loading and off loading bays.	Director Technical Services/PMU Manager/R 7212250,00	1. Contractor appointment letter 2. Practical Completion Certificate. 3. Minutes of Site Meetings and construction programme. Meetings & Site Meetings. 4. Construction reports.	Director Technical Services
		BSD08-05	Purchase a new Tractor	New indicator	Tractor purchased	Director Community Services/Manager Waste R420000,00	1. Advert 2. Appointment Letter 3. Acceptance letter 4. Invoice	Director Community Services
To maintain and effectively operate the pounds								

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-01	Daily cleaning of CBD streets in all 6 towns.	6 Towns cleaned	12 Monthly reports on cleaned CBD Streets of all 6 towns.	Director Community Services/Manager Waste/R	1. 12 Monthly Reports on cleaned CBD streets of all 6 towns approved by the Director for Standing Committee Consideration, 2. Job card	Director Community Services
		BSD09-02	Collection of Waste in Rural Areas	532 tons collected in 2017/2018	532 tons collected	Director Community Services/Manager Waste/R 288 436,00	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services
		BSD09-03	Collection of Waste in Towns. BE, Herschell, LG, Rhodes, Rossouw and Sterkspruit	4120 tons collected in 2017/2018	4120 tons collected	Director Community Services /Manager Waste/R 1485803,00	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To reduce waste through awareness campaigns	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-04	Coordinate and prepare for National Clean Up Week Competition	2017/2018 the awareness was in Ward 10,14,15 and 16	4 Campaigns conducted	Director Community Services/ Manager Waste /R 572,00	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services
		BSD09-05	Waste campaign in schools	2017/2018 the awareness was in Ward 10,14,15 and 16	4 Campaigns conducted	Director Community Services/ Manager Waste /R 48612,00	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services
		BSD09-06	Waste awareness Campaigns in Ward 10, 13, 14, 15 and 16.	In 2017/2018 the awareness was done in w 10,13,14,15 and 16	5 Campaigns conducted	Director Community Services/ Manager Waste /R 37918,00	1. Attendance Register, 2. Agenda, 3. Photos	Director Community Services

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-07	Development of a Solid Waste Site in Ward 5 - Rossouw by June 2020	EIA Application	Report on EIA Application, Appointment of a contractor, Site establishment, earthworks to design level and construction of cell lines	Director Technical Services/ PMU Manager/ Capital budget: R 3800000,00	1. Contractor appointment letter 2. Minutes of Site Meetings and construction programme. Meetings & Site Meetings. 3. Report on EIA Application	Director Technical Services	

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To effectively manage and reduce waste	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-08	Development of a Solid Waste Site in Ward 13 - Herschel by 2020	EIA Application	Report on EIA Application, Appointment of a contractor, Site establishment, earthworks to design level and construction of cell lines	Director Technical Services/ PMU Manager/ Capital budget: R 5500000,00	1. Contractor appointment letter 2. Minutes of Site Meetings and construction programme. Meetings & Site Meetings. 3. Report on EIA Application	Director Technical Services	
		BSD09-09	Upgrading of the Lady Grey Solid Waste Site	1 km gravel road constructed within the Solid waste site.	Construction of cells earthworks, 500 m perimeter fence, 250m paved roads, 500m concrete drains and sorting out facilities	Director Technical Services/ PMU Manager/ Capital budget: R 4801000,00	1. Practical Completion Certificate 2. Minutes of Site Meetings and construction programme. Meetings & Site Meetings. 3. Progress report approved by the Director for standing committee consideration.	Director Technical Services	
		BSD09-10	Development of Solid Waste Site in Ward 15- Rhodes by 2021	EIA Application	Report on EIA Application, Appointment of a contractor, Site establishment, earthworks to design level and construction of cell lines	Director Technical Services/ PMU Manager/ Capital budget: R 1500000,00	1. Contractor appointment letter 2. Minutes of Site Meetings and construction programme. Meetings & Site Meetings. 3. Report on EIA Application	Director Technical Services	
		BSD09-11	Upgrading of the Barkly East Solid Waste Site by 2020	Old Barkly East Solid Waste Site almost to reach its capacity.	Construction of cells earthworks, 500m perimeter fence, 500m concrete drains, 500m gravel roads and sorting out facilities	Director Technical Services/ PMU Manager/ Capital budget: R 5500000,00	1. Contractor appointment letter 2. Minutes of Site Meetings and construction programme. 3 Meetings & Site Meetings. 4. Progress Report approved by the Director for standing committee consideration.	Director Technical Services	
			Closure of the Old Sterkspruit Solid Waste Site	The Site is full	1. Appointment of the contractor as Turnkey, 2. Site	Director Technical Services/ PMU Manager/ Capital budget: R 3 200 000,00	1. Appointment Letter, 2. Report on Site and Establishment and	Director Technical Services	

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To improve the quality of life for residents by increasing the % of households	WASTE MANAGEMENT - RECYCLING BSD09	BSD09-14	Report on the percentage of households with access to basic level of refuse removal	No baseline was provided at the time of development	1 Annual Report on the percentage of households with access to basic level of refuse removal.	Director Community Services/Manager Solid Waste	1. Reports approved by the Director for standing committee consideration.	Director Community Services	

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
That all registered indigent households receive free basic electricity and refuse removal	FREE BASIC SERVICES BSD10	BSD10-01	Updating of the Indigent Register	Number of indigent beneficiaries in the 2017/2018 register	1 Updated Annual Register	CFO/FBS section/R 0	1 Report on number of indigent beneficiaries approved by the Director for Standing Committee Consideration	CFO
		BSD10-02	Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	New indicator	1 Annual Report on the percentage of household earning less than 2 state pension fund per month with access to free basic services	CFO/Manager Revenue	1 Report approved by the Director for Standing Committee Consideration	CFO
		BSD10-03	Number of indigent households with access to free refuse removal services	2584 h/h with access to free basic refuse removal each month	4 Reports on the number of people receiving free refuse removal services	Director Community/Manager Waste	4 Reports on number of people actually receiving free refuse removal, Approved by the Director for Standing Committee Consideration	Director Community Services

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To reduce Senqu electricity backlogs by assisting Eskom with To maintain the existing electrical infrastructure through replacement of outdated equipment and installation of new equipment in order to reduce losses and ensure compliance	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-01	Electrification of Rural Area within Senqu Municipality (W 2, 3, 12, 14, 15 and 16) by 30 June 2019.	323 Households electrified 2017-2018	511 households electrified	Director Technical Services/ Electro Technical Controller/R 5 983000,00	1. Appointment Letter for a Contractor. 2. Progress Reports on Electrification of 511 Households, Approved by the Director for Standing Committee Consideration.	Director Technical Services	
		BSD11-02	Installation of new Pre-Paid Meters throughout the Municipality.	In 2017/2018 193 Meters were installed	60 New Meters installed	Director Technical/Electro Technical Controller/R 2200000,00	1. Job Cards, 2. Monthly reports on Number of Meters Installed, Approved by the Director for Standing Committee Consideration	Director Technical Services	
		BSD11-03	Replacement of existing metres throughout the municipality.	In 2017/18 287 Meters were replaced	220 Replaced Meters installed	Director Technical/Electro Technical Controller/Budget part of BSD11-03	1. Job Cards, 2. Monthly reports on Number of Meters Installed, Approved by the Director for Standing Committee Consideration	Director Technical Services	
		BSD11-04	Repair and Maintenance Transformer in Ward 8, 10, 14 and 16	4 Transformaers were maintained in 2017/2018	7 Transformer(s) maintained	Director Technical Services/ Electro Technical Controller/R 313 408,00	1. Order to the Supplier, 2. Completion Certificate, 3. Quarterly Progress Reports Approved by the Director for Standing Committee Consideration	Director Technical Services	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To maintain the existing electrical infrastructure through replacement of outdated equipment and installation of new equipment in order to	ELECTRICITY AND STREET LIGHTING BSD1	BSD11-05	Replace Street Lights in Ward 10, 13, 14 and 16	In 2017/18 35 Street Lights were Replaced	40 Fittings in W10, 20 Fittings in W13, 40 Fittings in W14 and 50 Fittings in W16	Director Technical Services/ Electro Technical Controller/R 110000,00	1. Job Cards, 2. Monthly progress reports on Number of street lights fitted Approved by the Director for Standing Committee Consideration	Director Technical Services	
		BSD11-06	Erection of new street lights in Kwezi Naledi(Primary School area)	New indicator	8 Street Lights erected	Director Technical Services/ Electro Technical Controller/100 000,00	1. Job Cards, 2. Progress report on the number of street lights erected approved by the Director for Standing Committee consideration	Director Technical Services	

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To reduce Senqu electricity backlogs by assisting Eskom with electrification of rural areas as identified by Council.	ELECTRICITY AND STREET LIGHTING BSD11	BSD11-07	Monthly Reports to the Department of Energy on Own Grants Allocations	12 Expenditure reports of DoE 2017/2018 Reports	12 Expenditure reports of DoE Grand allocated	Director Technical Services/ Electro Technical Controller /	12 Reports approved by the Director for DOE and Standing Committees Consideration	Director Technical Services	
		BSD11-08	The percentage of households with access to basic level of electricity	No baseline was provided at the time of development	1 Annual Report on the percentage of households with access to basic level of electricity.	Director Technical Services/ Electro Technical Controller	1 Report approved by the Director for standing committee cinsideration.	Director Technical Services	

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To provide office space and renovating existing by building new offices and renovating parking by buildings	OFFICE SPACE BDS12	BSD12-01	Renovate 2nd Floor (Old Age Home) and all infrastructure repairs in Main Building in Lady Grey municipal buildings.	2016/2017 Project went on Cooling Off Period,in 2017/2018 application MFMA s116 professional fee increase.	1.Appointment of a Contractor (Turnkey)2. Renovation as per the construction programme	Director Technical services /PMU Manager 4,500000,00	1. Contractor appointment letter .2, Minutes of Site Meetings and construction programme. Meetings & Site Meetings. 3, Progress report approved by the director for standing committee consideration.	Director Technical Services
		BSD12-02	Renovate Mayoral house	Dilapidated Structure	1.Appointment of a Contractor (Turnkey)2. Renovation as per the construction programme 3, Appoint of Structural Engineer	Director Technical services /PMU Manager 800000,00	1. Contractor appointment letter .2, Minutes of Site Meetings and construction programme. Meetings & Site Meetings. 3, Progress report approved by the director for standing committee consideration. 5 Appointment of Structural Engineer	Director Technical Services
	LICENSING OF BUSINESSES BSD 13	BSD13-01	Management of the issuing of business licencing	New indicator	4 quarterly reports on the issuing of business licencing	Director Community Services/ Manager Amenities	4 Reports approved by the Director for Standing Committee Consideration.	Director Community Services

KPA 2: LOCAL ECONOMIC DEVELOPMENT											
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person			
To promote responsible tourism, arts and heritage through continued support	TOURISM LED01	LED01-01	Implementation of the Senqu marketing strategy derived from the Responsible Tourism Plan	New	4 QR on implementation of the Senqu Marketing strategy 1 Senqu marketing strategy	Director Development and Town Planning Services/Manager IPED	4 Q Reportson the implementation of the Senqu marketing strategy approved by the Director for Standing Committee Consideration	Director Development and Town Planning Services			

KPA 2: LOCAL ECONOMIC DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To promote and attract development in the local economy through	LED 02	LED02-01	Number of Economic Development Forum attended	4 EDF's, 2 LED Awareness days, 2 Agricultural days	4 Economic Development Fora attended	Director Development and Town Planning Services/Manager IPED	1. Attendance Register, 2. Agenda	Director Development and Town Planning Services	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	MFMV01-01	Development of the Institutional Procurement Plan	Procurement Plan Developed in 2017/18	1 Procurement Plan Developed	CFO/Manager Supply Chain/ Departmental Demand Plans	Plan Approved by the CFO	CFO	
		MFMV01-02	Establishment and monitoring of the tender register for above R200 000 tenders.	2017/2018 Implementation Report	Contract Registers and 4 Quarterly Reports	CFO/Manager Supply Chain/ Departmental Demand Plans/	4 Quarterly Contract Registers Approved by the CFO for Standing Committee Consideration.	CFO	
		MFMV01-03	Manage and Monitor SLA's that will result in expenditure	2017/2018 Reports	4 Monitoring Reports on Contracts and SLA's	CFO/Manager Supply Chain/ Departmental Demand Plans	4 Quarterly Monitoring Reports, Approved by the CFO for Top Management Consideration	CFO	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure the efficient and effective procurement of goods and services	SUPPLY CHAIN MANAGEMENT (ADMINISTRATION AND REPORTING) - MFMV01	MFMV01-04	Number of Specifications Meeting held	17 Meetings were held in 2017/2018	4 Meetings held	CFO/Manager Supply Chain/ Departmental Demand Plans	1. Agenda, 2.Attendance,	CFO	
		MFMV01-05	Number of Evaluation Meetings held	16 Meetings were held in 2017/2018	4 Meetings held	CFO/Manager Supply Chain/ Departmental Evaluation Reports	1. Agenda, 2.Attendance, 3. Minutes.	CFO	
		MFMV01-06	Number of tenders adjudicated within 3 months of advertisement	12 Meetings were held in 2017/2018	4 Quarterly Reports on adjudicated tenders	CFO/Manager Supply Chain/ Departmental Evaluation Reports	4 Quarterly Report on the actual tenders adjudicated,Approved by the CFO for Standing Committee Consideration	CFO	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure monitoring of Municipal Assets per Department through regular asset checks and reporting	ASSET MANAGEMENT- MFMV02	MFMV02-01	Update the Departmental Asset Registers twice a year	2017/2018 Departmental Registers	1 Reports on Additional Assets purchased per department	CFO/Manager Supply Chain/ Additions Register	2 Reports approved by the CFO for Standing Committee Consideration	CFO/All Directors
		MFMV02-02	Perform the Annual Asset Count	2017/2018 Asset Count Report	1 Annual Asset Count Performed	CFO/Manager Supply Chain	1 Report on the assets actually counted, approved by the CFO for Standing Committee Consideration	CFO

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To annually assess and report on the % of the budget spent as expressed by the	FINANCIAL MANAGEMENT - MFMV03	MFMV03-01	Report on Financial viability as expressed by the ratios in the gazette.	2017/2018 Ratios	1 Annual Report on the Ratios	CFO/MANAGER BTO/Financial System /All Directors	1 Annual Report on Ratios approved by the CFO for Standing Committee Consideration	CFO	
		MFMV03-02	Compile the Valuation Roll	2017/2018 Valuation Roll	1 Annual Valuation Roll compiled	CFO/Manager Revenue/ R	1 Annual Valuation Roll approved by the CFO for Standing Committee Consideration	CFO	
	FINANCIAL MANAGEMENT - MFMV03	MFMV03-03	Report on correct billing of consumers	2017/2018 verified actual correct billing reported	12 Monthly Reports on 100% Correct billing of consumers with a 2% variance factor	CFO/Manager Revenue 0000 /Financial System/	12 Reports Approved by the CFO Standing Committee Consideration	CFO	
		MFMV03-04	Report on actual revenue collected	2017/2018 Total Revenue collected	4 Quarterly Reports on the actual collected revenue	CFO/ Manager Revenue/ Financial System	4 Quarterly Reports Approved by the CFO Standing Committee Consideration	CFO	
To expand and protect the municipal revenue base by providing accurate bills for services rendered									

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To expand and protect the municipal revenue base by providing accurate bills for services rendered	FINANCIAL MANAGEMENT - MFMV03	MFMV03-05	Reporting of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	2017/2018 Reports	4 Quarterly Reports of Unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	CFO/Director Development and Town Planning Services/Manager Supply Chain/ Manager Governance and Compliance	4 Quarterly Reports Approved by the CFO Standing Committee Consideration	CFO	
		MFMV03-06	Compilation and submission of Legislatively Compliant AFS	2016/2017 AFS	Compilation of 2016/2017 AFS by 31 August 2017	CFO/ All Directors/R 400 000	Proof of submission of AFS to the Auditor General	CFO	
		MFMV03-07	Reviewal of adopted financial policies annually	2017/2018 Reviewed policies	Review Policies	CFO/MANAGER Supply Chain/ Manager BTO/ Manager Revenue	Council Resolution adopting the policies	CFO	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To annually report on the % of the Municipality's budget actually spent on capital projects identified a particular financial year in terms of the Municipality's IDP	FINANCIAL MANAGEMENT - MFMV03	MFMV03-08	Report on the % of operational budget actually spent	2017/2018 Operational Budget Actually Spent	Report on 100 % Expenditure of the Operational Budget by the end of the financial year	CFO/ R000/ Financial System/ All Directors	12 Reports Approved by the CFO Standing Committee Consideration	CFO	
		MFMV03-09	Report on % Capital budget actually spent	2017/2018 Capital Budget Actually Spent	Report on 100% Expenditure of the Capital Budget	CFO/ R000/ Financial System/ All Directors	12 Reports Approved by the CFO Standing Committee Consideration	CFO	
		MFMV03-10	Report on % of Conditional grants received actually spent	2017/2018 Conditional Grants Actually Spent	12 Reports on 100% Expenditure on Conditional grants received	CFO/ R000/ Financial System/ All Directors	12 Reports Approved by the CFO Standing Committee Consideration	CFO	
To ensure good payroll management and implementation	PAYROLL - MFMV04	MFMV03-11	PMU DORA REPORTING to Provincial Cogta by the 4th of every Month	2017/2018 Reports	12 Reports on PMU DoRA Expenditure	Director Technical Services/PMU Manager	12 Reports Approved by the Director for Provincial Cogta Consideration	Director Technical Services	
		MFMV04-01	Management of Payment of Salaries	2017/2018 Payroll Reports	12 Reports on all salaries paid monthly	CFO/Director Corporate Services/ Manager Supply Chain/ Manager HR/ Financial System / Payroll amendment reports	12 Reports approved by the CFO for Standing Committee Consideration	CFO	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure compliance with the MFMA and MSA requirements regarding the adjustment budget and annual budget development and submission requirements	BUDGET COMPILATION - MFMV05	MFMV05-01	Compilation of the Annual budget for 2019/2020	2018/2019 Budget	2019/2020 MFMA Compliant budget by 31 May 2019	CFO/ Financial System/ All Directors /Dora / Legislative Directives /R	1. Council Resolution Considering the Draft and Final budget, 2. Notices of both budgets	CFO	
		MFMV05-02	Compilation of the Adjustment budget by 28 February 2019	2017/2018 Adjusted Budget	MFMA Compliant 2018/2019 Adjustment budget	CFO/ Financial System/ All Directors / Legislative Directives	1. Council Resolution considering the Adjusted budget, 2. Notice of the adjusted budget	CFO	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To develop and submit S 71, S 72 & S 52 reports as per MFMA guidelines and prescripts	REPORTING - MFMV06	MFMV06-01	Development and submission of the section 71 (1) report (Submission to the Mayor and National Treasury within 10 working days)	12 section 71 reports for 2017/2018	12 Monthly reports on Section 71 (1) developed	CFO/Manager BTO/ Financial System / Treasury Template / All Directors	12 Monthly proof of submissions to the Mayor and Provincial Treasury	CFO	
		MFMV06-02	Compilation and tabling of the Mid-Year Budget and Performance Report (s72)	2017/2018 Mid-Year Budget and Performance Report	2018/2019 Mid-Year Budget and Performance Report compiled, tabled by 25 January 2019	Director Development and Town Planning Services/CFO/Manager Governance and Compliance	Exco resolution and Council Resolution Approving the Mid-Year Performance Report	Director Development and Town Planning Services/CFO	
		MFMV06-03	Compilation of the section 52 (d) Reports	3 Reports submitted in 2017/2018	3 Section 52 (d) Reports compiled (First Quarter - October 2018, Third Quarter - April 2019, and Fourth Quarter - July 2019)	Director Development and Town Planning Services/CFO/Manager Governance and Compliance	Council Resolutions Approving the Reports	Director Development and Town Planning Services/CFO	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT equipment	IT - MFMV07	MFMV07-01	Reviewal of the Disaster recovery plan and Strategic plan	No Policies were Reviewed in 2017/2018	Reviewal of the Disaster recovery plan and Strategic plan	CFO/IT Manager/Risk Officer / Software Service Provider Inputs	Council Resolution Approving the Reviewed Plan	CFO	
		MFMV07-02	Systems downtime for emails and internet as a result of hardware or network failure (3hrs)	3hrs in 2017/2018	4 Quarterly Reports on the Systems downtime for emails and internet as a result of hardware or network failure	CFO/Manager IT	4 Reports approved by the CFO for IT Steering Committee Consideration	CFO	
		MFMV07-03	Monitoring and Maintenance of the Servers	2017/2018 Maintenance on the servers	4 Quarterly Reports on the monitoring and maintenance of the server	CFO/Manager IT	4 Reports approved by the CFO for IT Steering Committee Consideration	CFO	
		MFMV07-04	Purchase a New Server	1 Server purchased	Purchase 1 Server	CFO/Manager Supply Chain/Manager IT/R300 000,00	1. Order, 2. Proof of Delivery, 3. Invoice	CFO	

KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure a continually secure, effective and efficient ICT service through implementation of ICT policies and plans and upgrading of ICT equipment	IT - MFMV07	MFMV07-05	Monitor the security cameras of the Municipality	2017/2018 Reports	4 Quarterly Reports on the status of security cameras	CFO/Manager IT/ Manager Administration/ Director Corporate Services	4 Reports approved by the CFO for IT Steering Committee Consideration	Corporate Services Director	
		MFMV07-06	Monitor and Manage the IT Back Up System	2017/2018 Reports	4 Quarterly Reports on the Monitoring of IT Back Up System	CFO/Manager IT	4 Reports approved by the CFO for IT Steering Committee Consideration	CFO	
		MFMV07-07	Conduct IT needs assessments per department and purchase the identified equipment	2017/2018 Needs Assessment	1 Assessment Report and IT equipment purchased	CFO/Manager IT	Assessment Report of IT needs approved by the CFO for IT Steering Committee Consideration and Proof of Delivery	CFO	
		MFMV07-08	IT Steering Committee	4 meetings held in 2017/2018	4 Meetings Held	CFO/Manager IT	1. Agenda, 2.Attendance Registers	CFO	

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To develop, adopt and implement the report as legislated	SKILLS DEVELOPMENT - MTID01		Development of the 2019/2020 WSP by 30 April 2019	2017/2018 WSP	2019/2020 WSP Developed and submitted to LGSETA	Director Corporate/Manager HR	Proof of submission to LGSETA	Director Corporate Services	
			Report on the number of training initiatives for staff implemented in terms of the Workplace Skills Plan	2017/2018 WSP Implementation Report(45 training initiatives)	4 Quarterly Reports on training initiatives implemented for staff(32)	Director Corporate/Manager HR	4 Quarterly Reports on the number of trainings initiatives actually undertaken approved by the Director for Standing Committee for Consideration	Director Corporate Services	
			Report on the number of training initiatives implemented for councillors in terms of the Workplace Skills Plan	4 trainings conducted for councillors in 2017/2018	2 training initiatives implemented for councillors	Director Corporate/Manager HR	2 Reports on the number of trainings actually undertaken approved by the Director for Standing Committee for Consideration	Director Corporate Services	
			Report on number of training initiatives implemented for communities	1 training initiative 2017/2018 Conducted for communities	1 training initiative implemented for communities	Director Corporate/Manager HR	Community Training Annual Report approved by the Director for Training Committee Consideration	Director Corporate Services	
MTID01-04		Report on number of training initiatives implemented for communities		1 training initiative 2017/2018 Conducted for communities	1 training initiative implemented for communities	Director Corporate/Manager HR	Community Training Annual Report approved by the Director for Training Committee Consideration	Director Corporate Services	

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To develop and implement an effective HR strategy	SKILLS DEVELOPMENT - MTID01	MTID01-05	Report on the number of internships opportunities created	3 Internship and 3 Learnership Opportunities created in 2017/2018	1 Annual Report on internship and learnership opportunities created	Director Corporate/Manager HR	1 Annual Report on internships and Learnership opportunities created approved by the Director for Training Committee Consideration	Director Corporate Services	
		MTID01-06	Report on the number of interns appointed in accordance with FMG standards	2 interns appointed in 2017/2018	1 Report on the internships created	Director Corporate/Manager HR	Report on number of FMG interns appointed in accordance with the FMG standards approved by the Director for Standing Committee Consideration	Director Corporate Services	
		MTID01-07	Number of staff who meet Minimum Competency levels (as prescribed by NT)	23 staff members that meet competency requirements 2017/2018	2 Reports on staff who meet Minimum Competency levels (as prescribed by NT)	Director Corporate/Manager HR	2 bi-annual reports on number of staff who meet minimum competency levels approved by the Director for Standing Committee for Consideration.	Director Corporate Services	
		MTID01-08	Report on the % of a municipality's budget actually spent on implementing its workplace skills plan	New Indicator	1 Annual Report on the % of a municipality's budget actually spent on implementing its workplace skills plan	CFO/ Director Corporate/Manager HR	1 Annual Report on the % of a municipality's budget actually spent on implementing its workplace skills plan submitted to the Director Corporate Services for Training Committee Consideration	Director Corporate Services	
To develop, adopt and implement the workplace skills plan (WSDP).									

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
No of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal	EMPLOYMENT EQUITY - MTID02	MTID02-01	Report on no. of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	48 employees employed in accordance with the Employment Equity targets	1 Report on no. of people from employer equity target groups employed in the 3 highest levels of organogram in compliance with a municipal approved employment equity plan	Director Corporate/Manager HR	1 Report approved by the Director for Standing Committee for Consideration	Director Corporate Services	

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure effective management of staff and policy and procedure	RECRUITMENT, SELECTION AND EMPLOYEE MANAGEMENT - MTID03	MTID03-01	Report on the number of vacancies filled within 3 months of being vacant	Report on the number of vacancies filled within 3 months of being vacant	1 Annual Report on the number of vacancies filled within 3 months of being vacant	Director Corporate/Manager HR/All Directors	1 Annual Report approved by the Director for Standing Committee for Consideration	Director Corporate Services	
		MTID03-02	Review of the Organogram	Review of the Organogram	Organogram Reviewed	Director Corporate/Manager HR	Council Resolution Approving the Organogram	Director Corporate Services	
		MTID03-03	Perform Leave Audits	Perform Leave Audits	2 Leave Audits conducted	Director Corporate/Manager HR	2 Reports on Leave Audits and proof that it was sent to all Directors.	Director Corporate Services	

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure the physical and mental well being of employees through the implementation of an employee wellness programme	EMPLOYEE WELLNESS PROGRAMME - MTID04	MTID04-01	Number of people assisted on EAP	1 staff member assisted on EAP	1 Annual Report on the number of people assisted on the Employee Assistance Programme 1 Event Held	Director Corporate/Manager HR/R 556569,00	4 Quarterly Reports approved by the Director for Standing Committee for Consideration	Director Corporate Services	
		MTID04-02	Organise A Municipal Wellness Day	1 Wellness programme conducted on the 2017/2018		Director Corporate/Manager HR/R	1. Programme, 2. Attendance Register, 3. Photos of the Event, 4. Report of the event approved by the Director for Standing Committee Consideration	Director Corporate Services	
		MTID04-03	Organise for Employees to attend the Salga/SAMRA	Attendance of 2017 Games by the selected employees	Selected employees Attend Salga/SAMRA Games	Director Corporate/Manager IGR and Stakeholders R 18259,00	1. Invitation, 2. List of Employees to participate, 3. Report on the attendance of Salga Games approved by the Director for Standing Committee Consideration	Director Corporate Services	

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure that all Senqu buildings and staff adhere to OHS and implement OHS legislation	OCCUPATIONAL HEALTH AND SAFETY - MTID05	MTID05-01	Conduct OHS inspections in all workstations	2017/2018 Inspection Reports	4 Quarterly Reports on OHS Inspections in all workstations	Director Corporate/Manager HR/81724,00	4 Quarterly Reports submitted to the OHS Committee	Director Corporate Services	
		MTID05-02	Number of OHS Meetings held	4 Meetings were held in 2017/2018	4 Meetings held	Director Corporate/Manager HR	1. Agenda, 2. Attendance Register	Director Corporate Services	
		MTID06-01	Number of Local Labour Forum meeting held	5 Meetings were held in 2017/2018	4 Meetings held	Director Corporate/Manager HR	1. Agenda, 2. Attendance Register	Director Corporate Services	
To ensure a good relationship between management	LOCAL LABOUR FORUM - MTID 06								

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure that the Municipality implements sound management controls in order to mitigate against unnecessary litigation	LEGAL SERVICES - 07	MTID07-01	Report twice a year on the status of municipal lease agreements	2017/2018 Lease Agreements Reports	2 half yearly Reports compiled	Director Corporate/Manager HR	2 half yearly Reports on the status of municipal lease agreements approved by the Director for Standing Committee Consideration	Director Corporate Services	
		MTID07-02	Report twice a year on the status of municipal legal cases that the municipality is involved in	2017/2018 Reports on the status of Legal cases of the municipality	2 half yearly Reports on the status of Legal cases the municipality is involved in	Director Corporate/Manager HR/R2500000,00	2 Half Yearly Reports submitted to the Standing Committee for Consideration	Director Corporate Services	

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To review and implement departmental policies, procedure manuals and bylaws annually	POLICIES AND BY-LAWS - MTID 08	MTID08-01	Facilitate the review, and adoption of Municipal By-laws	Public Participation on 24 By-Laws in 2017/2018.	Promulgate of 14 Municipal By-Laws.	Director Corporate/ Manager Building & Preservations/R926096,00	Promulgated By- Laws	Director Corporate Services	
		MTID08-02	Review of HR policies.	2017/2018 Reviewed Municipal Policies	Review of finance related HR Policies	Director Corporate/ Manager HR	Council Resolution Approving the Policies	Director Corporate Services	
To ensure that municipal buildings and assets are maintained and secured	BUILDINGS - MTID 09	MTID09-01	Ensure that all municipal buildings are secured	2017/2018 Reports on Municipal Security Services	4 Quarterly Reports on the provision of security services to Municipal Offices.	Director Corporate/ Manager Administration/R1 206 371	4 Quarterly Reports approved by the Director for Standing Committee Consideration	Director Corporate Services	
		MTID09-02	Develop a list which includes all municipal properties with title deeds	2017/2018 a list if 6 title deed was developed.	Development of a list of all properties with title deeds	Director Corporate/ Manager Administration	List submitted to the Top Management	Director Corporate Services	
		MTID09-03	Implementation of the Repairs and Maintenance Plan	2017/2018 Reports on the Implementation of the Repairs and Maintenance Plan	4 Reports on Quarterly Implementation of the Repairs and Maintenance Plan	Director Corporate/ Manager Administration/R697 110	4 Quarterly Reports approved by the Director for Standing Committee for Consideration	Director Corporate Services	
		MTID09-04	Installation of a new access control gate from parking area.	New Indicator	Installation of gate.	Director Corporate/ Manager Building & Preservations/200000,00	Report to Top Management.	Director Corporate Services	

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure that Municipal information is kept secure and filed and archived according to legislation	RECORDS MANAGEMENT - MTID10	MTID10-01	Implementation of Electronic Document Management System	Technical Problems 2017/2018	4 Quarterly on the Implementation Electronic Document Management System	Director Corporate/ Manager Administration	4 Quarterly Reports approved by the Director for Standing Committee for Consideration	Director Corporate Services	

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT							
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence
To ensure that a system of departmental and individual performance management system is implemented	PERFORMANCE MANAGEMENT AND REPORTING - MTID11	MTID11-01	Review of the Performance Management Policy	2018 Reviewed Performance Management Policy	Review the policy	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 267247,00	Council Resolution Approving the policy
		MTID11-02	Signing of Performance Agreements by the Municipal Manager and all Section 56 Managers	6 Agreements signed	6 Signed Performance Agreements	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 267247,00	Signed Performance Agreements
		MTID11-03	Signing of Performance agreements by the Managers with their respective Directors	17 Agreements signed	18 Signed Performance Agreements	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 267247,00	Signed Performance Plans
		MTID11-04	Development of Quarterly performance reports.	2017/2018 quarterly performance Reports	3 s52(d) reports and s72 report.	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 267247,00	1. Council Resolution
							Director Development and Town Planning Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure that a system of departmental and individual performance management system is implemented	PERFORMANCE MANAGEMENT AND REPORTING - MTID11	MTID11-05	Compilation of the Annual Performance Report 2017/2018 (s46)	2016/2017 Annual Performance Report	Annual Performance Report compiled and submitted to AG by 31 August 2018	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 267247,00	Proof of submission to the Provincial AG	Director Development and Town Planning Services	
		MTID11-06	Compilation of the Annual Report for 2017/2018	2016/2017 Annual Report	Annual Report compiled and approved by 31 March 2019	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 267247,00	Council Resolution Approving the Annual Report	Director Development and Town Planning Services	
		MTID11-07	Development and Tabling of the Service Delivery and Budget Implementation Plan by June 2019	2017/2018 SDBIP	SDBIP Compiled and approved by the Mayor within 28 days after the approval of the budget	Director Development and Town Planning Services/Manager Governance and Compliance/R 1 267247,00	1. Council Resolution Approving the Draft, 2. Approved SDBIP by the Mayor	Director Development and Town Planning Services	

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To implement SPLUMA regulations	SPATIAL PLANNING - MTID12	MTID12-01	Develop a Local SDF for Lady Grey	Sterkspruit LSDF completed	Approval prior to year end	Director Development and Town Planning Services/Town Planner/ R 487100,00	1. Appointment letter, 2. Council Resolution of the draft the SDF, 3. Public participation meeting notices and attendance register, 4. Council resolution for the approval of the final LSDF	Director Development and Town Planning Services
		MTID12-02	Establishment of a Senqu Land Development Forum	New Indicator	Forum established	Director Development and Town Planning Services/Town Planner/ R 700000,00	1. Invitation 2. Attendance registers, 3. TOR,	Director Development and Town Planning Services

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure adherence to town planning and building control	SPATIAL PLANNING - MTID12	MTID12-03	Implementation of Land Invasion Strategy	Land invasion strategy developed and 10 signboards erected in 2017/18	Land Invasion Signboards erected and layout plans for Lady Grey, Barkly East and Sterkspruit	Director Development and Town Planning Services/Town Planner/ R 1 032 000 for all projects	1. Advert, 2. Appointment letter, 3 Council resolution on draft layout plans, 4. Council approval for final layout plan, 5. order and invoice for signboards	Director Development and Town Planning Services	

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To manage urbanisation of existing urban areas	SPATIAL PLANNING - MTID12	MTID12-04	Facilitate the Implementation of Housing Development in Senqu by the Provincial Department of Human Settlement.	2017/18 reports	12 Reports on the number of houses already built	Director Development and Town Planning Services/Town Planner	12 Reports approved by the Director for Standing Committee Consideration	Director Development and Town Planning Services	

KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure development and adoption of the IDP and budget process plan and IDP s per legislated timeframes	INTEGRATED DEVELOPMENT PLANNING - MTID13	MTID13-01	Review of the 2019/2020 IDP by 30 May 2019	2018/2022 IDP	Annual Review of the 2017/2022 IDP	Director Development and Town Planning Services/Manager IPED	Council Resolutions noting and Approving the IDP	Director Development and Town Planning Services	
		MTID13-02	Development of the IDP and Budget Process Plan for 2019/2020 reviewed by 31 August 2018	2018/2022 IDP and Budget Process Plan	Development of the 2019/2020 IDP and Budget Process Plan	Director Development and Town Planning Services/Manager IPED	Council Resolution Approving the Plan	Director Development and Town Planning Services	
MTID13-03		Number of IDP Representative and Public participation Forum meetings held	2017/2018 Meetings	4 Meetings Held	Director Development and Town Planning Services/Manager IPED/Manager Communications, IGR and Stakeholder Relations	1. Attendance Register, 2. Minutes of Meetings	Director Development and Town Planning Services		
MTID13-04		Number of IDP and Budget Steering Committee meetings held	2017/2018 Meetings	4 Meetings Held	Director Development and Town Planning Services/Manager IPED/Manager Communications	1. Attendance Register, 2. Minutes of Meetings	Director Development and Town Planning Services/CFO		
To ensure that municipal fleet is properly utilised and managed		FLEET MANAGEMENT - 14	MTID14-01	General Management of Municipal Fleet	New indicator	4 quarterly reports on the management of fleet	Director Corporate Services/ Manager Administration	4 quarterly reports approved by the Director for Standing Committee consideration	Director Corporate Services
To ensure equitable access to housing for communities	HOUSING - MTID15	MTID15-01	Development of Housing Sector Plan	2013 Housing Sector Plan	Housing Sector Plan developed	Director Development and Town Planning Services/Town Planner	1. Appointment letter, 2. Council Resolution of the draft the HSP, 3. Public participation meeting notices and attendance register, 4. Council resolution for the approval of the final LSDF	Director Development and Town Planning Services	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To promote and instill good governance practices within Senqu municipality	RISK AND FRAUD PREVENTION GCPP01	GCPP01-01	Report Quarterly on matters of Risk to the Audit Committee	4 Quarterly Reports in 2017/2018	4 Reports to the Internal Auditor for Audit Committee Consideration	Director Development and Town Planning Services/Manager Governance and Compliance	4 Quarterly Reports on the Institutional Risk Register approved by the Director and submitted to the Internal Auditor for Audit Committee Consideration.	Director Development and Town Planning Services
		GCPP01-02	Conduct Fraud Prevention awareness	1 Fraud Awareness conducted in 2017/2018	1 Fraud Awareness Event	Director Development and Town Planning Services/Manager Governance and Compliance R133420,00	1. Report on the event approved by the Director submitted to the Audit Committee and Standing Committee.	Director Development and Town Planning Services
		GCPP01-03	Develop a Conflict of Interests Declaration Register for staff and Councillors	2017/2018 Conflict of Interests Declaration Register	Development of the Conflict of Interest Register	Director Development and Town Planning Services/Manager Governance and Compliance	Register approved by the Director for Internal Audit further processing.	Director Development and Town Planning Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure compliance with all legislated deadlines such	COMPLIANCE GGPP02	GGPP02-01	Report Quarterly on matters of Compliance to the Audit Committee	4 Risk Assessments for 2017/2018	4 Reports to the Internal Auditor for Audit Committee Consideration	Director Development and Town Planning Services/Manager Governance and Compliance	4 Quarterly Reports on the Compliance Register approved by the Director submitted to the Internal Auditor for Audit Committee Consideration.	Director Development and Town Planning Services	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure quarterly sittings of MPAC and the Audit and Performance Committee and the annual preparation of an annual oversight report	OVERSIGHT - GGPP03		GGPP03-01	Coordinate and hold one (1) Ordinary Audit Committee Meeting per quarter	6 Meetings were held in 2017/2018 (4 quarterly ordinary meetings; 1 being a special meeting in Q4 and 1 being only for the presentation of 2016/17 AGSA draft audit report in Q2)	4 Meetings	MM/CAE/ R 323401,00	1. Agenda, 2. Attendance Register	MM/CAE
			GGPP03-02	Number of Municipal Public Accounts Committee meetings held	5 Meetings were held in 2017/2018	4 Quarterly MPAC meetings to be held	MM/Manager Communications and Political Affairs/R58417,00	1. Attendance Register 2. Agenda	MM/Manager Communications and Political Affairs.
			GGPP03-03	Number of Council/Exco/ Management resolutions tracked	4 Quarterly Reports on tracked resolutions	4 Quarterly Reports on tracked resolutions	Director Corporate/ Manager IGR	4 Reports approved by the Director for Exco and Management Consideration	MM/Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure that Council, Exco and Top Management meetings are held regularly and that resolutions are implemented	OVERSIGHT - GPP03	GPP03-04	Number of Council meetings held	12 Council Meetings were held in 2017/2018.	4 Meetings	Director Corporate/ Manager IGR	1.Attendance Register, 2. Agenda	Director Corporate Services/All Directors	
		GPP03-05	Number of Exco meetings held	11 Exco Meetings were held in 2017/2018.	11 Meetings	Director Corporate/ Manager IGR	1.Attendance Register, 2. Agenda	Director Corporate Services/All Directors	
		GPP03-06	Number of Top Management Meetings held	10 Top Management meetings were held in 2017/2018	10 Meetings	MM/Manager MM Office	1.Attendance Register, 2. Agenda	MM/All Directors	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To ensure good governance through the monitoring of the implementation of the OPCAR and Audit action plan	OVERSIGHT - GGPP03	GGPP03-07	Report quarterly on the Institutional Audit Dashboard	4 reports in 2017/2018	4 Quarterly Reports on the Audit Dashboard	MM/Manager:Strategic	4 Reports submitted for Audit Committee Consideration	MM/Manager Strategic
		GGPP03-08	Conduct one (1) IT Security Audit	Target was not achieved in 2017/18	1 IT Security Audit conducted	MM/CAE/ R 318000,00	Q1 - Appointment letter & Engagement letter. Q2 - Audit planning memorandum and a Progress report. Q3 Final audit report; approved agenda of the AC meeting and Audit Committee attendance register.	MM/CAE
		GGPP03-09	Perform an IA Internal Quality Review in the fourth quarter and present the assessment results to the Senior Management and Audit Committee in the first meeting subsequent to the financial year end.	1 Internal Quality Review performed in 2017/18.	1 IA Internal Quality Review Conducted	MM/CAE/ R 110000,00	Q2 - Appointment letter Q4 - Final Report submitted to the Senior Management and Audit Committee. 2019/20 Q1 - Approved AC agenda for the first meeting of the next financial year.	MM/CAE
		GGPP03-10	Monitor the implementation of the Audit Action Plan	2017/2018 reports	4 Quarterly Reports on the Implementation of the Audit Action Plan	Director Development and Town Planning Services/Manager:Governance and Compliance	4 Reports submitted for Audit Committee Consideration	Director Development and Town Planning Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure regular interaction with the public To ensure that the communication strategy is implemented so that the public are kept informed about municipal activities and programmes	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-01	Number of Ward Committee Meetings held	68 Ward Committee Meetings were held.	1 Meeting per Ward in Each Quarter (17wards)	Director Corporate Services /Manager IGR and Stakeholder Relations/R 2600139,00	1. Minutes, 2. Attendance Registers	Director Corporate Services	
		GGPP04-02	Implementation of the Communication Plan	2017/2018 reports	4 Quarterly reports on Implementation of the Communication plan	MM/Manager Communications and Political Affairs/R 746182,00	4 Reports approved by the MM for the Executive Committee Consideration and Council Resolution Approving the plan	MM/Manager Communications and Political Affairs.	
		GGPP04-03	Number of Newsletters developed (Internal and External)	2 News letters were developed in 2017/2018	4 Internal Newsletters and 4 External Newsletters developed	MM/Manager Communications and Political Affairs/R 746182,00	8 Newsletters signed by the MM	MM/Manager Communications and Political Affairs.	
		GGPP04-04	Manage and Monitor the Municipal Social Media Sites	2017/2018 reports	12 Monthly Reports on the performance of municipal social media sites.	MM/Manager Communications and Political Affairs/R 746182,00	12 Monthly Reports on the performance of municipal social media sites submitted to EXCO.	MM/Manager Communications and Political Affairs.	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To promote interactive communication with customers around service delivery issues	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GGPP04	GGPP04-05	Number of Presidential Hotline queries responded to within 7 days	4 Presidential Hotline queries responded to within 7 days in 2017/2018	12 Reports on the number of resolved issues from the Presidential Hotline.	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/R	12 Reports on resolved issues from the Presidential Hotline approved by the Director for Standing Committee Consideration	Director Corporate Services	
		GGPP04-06	Report on number of Customer Complaints responded to within 7 days	7 Customer Complaints responded to within 7 days	12 Reports on the number of resolved issues from the Municipal Customer Care Complaints register	Director Corporate Services/Manager IGR and Communications and Stakeholder Relations/R	12 Reports on resolved issues from the Municipal Customer Care Complaints Register approved by the Director for Standing Committee Consideration	Director Corporate Services	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person	
To ensure regular interaction with the public through the public participation plan, Imbizos and meetings such as IPPF	COMMUNICATIONS, MARKETING, CUSTOMER CARE & PUBLIC PARTICIPATION GPP04	GPP04-07	Number of Mayoral Imbizos held	2 meetings were held in 2017/2018	2 Meetings per ward in 2 quarters	Director Corporate Services/Manager IGR and Stakeholder Relations R11660,00	1. Minutes, 2. Attendance Registers	Director Corporate Services	
		GPP04-08	Number of Integrated public participation forum	4 meetings were held in 2017/2018	4 Meetings	Director Corporate Services /Manager IGR and stakeholder Relations/R 28005,00	1. Minutes and Attendance Registers	Director Corporate Services	
		GPP04-09	Organise the Mayoral Budget Speech	2017/2018 Budget Speech	2018/2019 Mayoral Budget Speech	Director Corporate Services /Manager IGR and Stakeholder Relations/Manager Communications and Political Affairs R 0	1.Attendance Registers, 2.Speech, 3. Report on the Event approved by the Director for Top Management.	Director Corporate Services	

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
STRATEGY	IDP Programme Number	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 30 JUNE 2018	ANNUAL TARGET	INPUT	Audit Evidence	Responsible Person
To promote the mainstreaming and upliftment of HIV and AIDS, women and children, youth, people with disabilities and the elderly into municipal Socio-Economic Programmes and Projects	MAINSTREAMING - GPP05	GPP05-01	Implementation of the HIV/Aids Strategy and plan	2017/2018 Implementation Reports	12 Monthly Reports	Director Corporate Services/Manager IGR and Stakeholder Relations R 9837,00	4 Reports approved by the Director for Standing Committee and attendance register	Director Corporate Services
		GPP05-02	Implementation of the SPU Activity Plan	2017/2018 Activity Plan	2 plans developed and approved by council,4 Reports on the Implementation of the SPU Activity Plan	Director Corporate Services/Manager IGR and Stakeholder Relations/R	2 Council resolution on the developed plan, 4 Reports approved by the Director for Standing Committee	Director Corporate Services
		GPP05-03	Number of SPU Structure meetings held (1 quarterly meeting per structure each quarter) Disabled, Elderly Person and Women and children Development	Meeting per structure were held in 2017/2018	3 Meetings Held (1 quarterly meeting per structure)	Director Corporate Services/Manager IGR and Stakeholder Relations/R228760,00	1. Agenda 2. Attendance register	Director Corporate Services
		GPP05-04	4 Local AIDS Council meetings held	Meetings were held in 2017/2018	4 Quarterly Meetings	Director Corporate Services/Manager IGR and Stakeholder Relations R 55383,00	1. Agenda 2. Attendance register	Director Corporate Services
		GPP05-05	Senqu Mayoral Cup Held	2017/2018 Senqu Mayoral Cup	2018/2019 Senqu Mayoral Cup Held by 31 May 2019	Director Corporate Services/Manager IGR and Stakeholder Relations/ Mayoral Tournament & Youth Festival R371 000	Project Report approved by the Director for Standing Committee	Director Corporate Services

PART4

WARD INFORMATION FOR EXPENDITURE AND DELIVERY

Municipal Standard Classification	Function	Project	2018/2019	2019/2020	2020/2021
2.2 - Economic Development/Planning	Economic Development/Planning	CAPEX_New_Hawker Stalls Sterkspruit	-	-	600 000
2.4 - Project Management Unit	Project Management Unit	CAPEX_Computer Equipment	50 000,00	-	
3.5 - Property Services	Property Services	CAPEX_Renew_Renovations 2d Floor	4 500 000,00	7 500 000,00	
3.5 - Property Services	Property Services	CAPEX_New Access Control	200 000,00	-	
3.5 - Property Services	Property Services	CAPEX_Renovations_Mayoral Residence	800 000,00	-	
4.6 - Information Technology	Information Technology	CAPEX_New_Server	300 000,00	-	
5.3 - Roads	Road TransportCore Roads	CAPEX_New_Tienbank Paved Roads	200 000,00	-	
5.3 - Roads	Road TransportCore Roads	CAPEX_New_Roads between Esilindini and Frans	4 600 000,00	-	
5.3 - Roads	Road TransportCore Roads	CAPEX_New_New Rest Construction - Paving	-	400 000,00	11 900 000
5.3 - Roads	Road TransportCore Roads	CAPEX_New_Thaba Lesoba – Marallaneng –Trusting	-	-	550 000
5.3 - Roads	Road TransportCore Roads	CAPEX_New_Boysi Nondala Paved Roads - Phase 1	9 354 000,00	9 500 000,00	
5.3 - Roads	Road TransportCore Roads	CAPEX_Barkly East Pavements	3 000 000,00	-	
5.3 - Roads	Road TransportCore Roads	CAPEX_Barkly East Pavements	500 000,00	-	

5.3 - Roads	Road TransportCore Roads	CAPEX_Construction of interlock paved road in Lady Grey (Kwezi, Steve & Transwilger)	-	-	15 350 0
5.3 - Roads	Road TransportCore Roads	CAPEX_Construction of interlock paved road in Lady Grey (Kwezi, Steve & Transwilger)	-	700 000,00	
5.3 - Roads	Road TransportCore Roads	CAPEX_Construction of Speed bumps in Rhodes	200 000,00	-	
5.3 - Roads	Road TransportCore Roads	CAPEX_Construction of speed control humps in Kwezi Naledi , Steve tswete, Lady Grey & Transwilger	800 000,00	-	
5.3 - Roads	Road TransportCore Roads	CAPEX_New_Tienbank Property Access Construction	750 000,00	-	
5.3 - Roads	Road TransportCore Roads	CAPEX_New_Construction of 6 km Access Roads with Storm Water control W1	4 800 000,00	-	
5.3 - Roads	Road TransportCore Roads	CAPEX_New_Construction of 6 km Access Roads with Storm Water control W2	-	4 600 000,00	
5.3 - Roads	Road TransportCore Roads	CAPEX_New_Construction of 6 km Access Roads with Storm Water control W2	550 000,00	-	
5.3 - Roads	Road TransportCore Roads	CAPEX_New_Construction of 6 km Access Roads with Storm Water control W3	-	500 000,00	5 000 0
5.3 - Roads	Road TransportCore Roads	CAPEX_New_Construction of 6 km Access Roads with Storm Water control W3	-	-	1 000 0

5.3 - Roads	Road TransportCore Roads	CAPEX_New_Construction of 6 km Access Roads with Storm Water control W4	-	-	550 000,00
5.3 - Roads	Road TransportCore Roads	CAPEX_New_Construction of 6 km Access Roads with Storm Water control W7	700 000,00	3 000 000,00	
12.1 - Electricity and Gas Distribution	Energy SourcesCore Electricity	CAPEX_New_Pre-Paid Electricity Meters	2 200 000,00	3 000 000,00	3 500 000,00
12.1 - Electricity and Gas Distribution	Energy SourcesCore Electricity	CAPEX_New_DOE Projects - Pre Engineering Costs - Rural Connections	5 983 000,00	3 200 000,00	5 000 000,00
12.1 - Electricity and Gas Distribution	Energy SourcesCore Electricity	CAPEX_Cherry Picker	1 700 000,00	-	-
12.2 - Street Lighting	Energy SourcesCore Street Lighting and Signal Systems	CAPEX_Erection & supply of Christmas Lighting (Lady Grey, Barkly East, Sterkspruit & Herschel)	-	-	2 000 000,00
12.2 - Street Lighting	Energy SourcesCore Street Lighting and Signal Systems	CAPEX_Erection of new street lights in Kwezi Naledi (Primary school area)	100 000,00	-	-
12.2 - Street Lighting	Energy SourcesCore Street Lighting and Signal Systems	CAPEX_Construction of highmast lighting at Eselidini	-	-	537 055,00

9.2 - Community Halls and Facilities	Community and Social ServicesCore Community Halls and Facilities	CAPEX_Renew_Renovations (Barkly East Town Hall)	1 500 000,00	3 300 000,00	-
9.2 - Community Halls and Facilities	Community and Social ServicesCore Community Halls and Facilities	CAPEX_Renew_Renovations Fairview Community Hall	-	-	500 000,00
9.3 - Cemeteries, Funeral Parlours and Crematoriums	Community and Social ServicesCore Cemeteries, Funeral Parlours and Crematoriums	CAPEX_New_Construction of New Cemetery in Barkly East	500 000,00	4 000 000,00	-
9.3 - Cemeteries, Funeral Parlours and Crematoriums	Community and Social ServicesCore Cemeteries, Funeral Parlours and Crematoriums	CAPEX_EIA & construction of Naledi, Herschel, Zava, Thabakoloi, Nkopane, Khiba cemeteries.	-	-	743 643,00
11.5 - Licensing and Control of Animals	Public SafetyCore Licensing and Control of Animals	CAPEX_New_Construction of Lady Grey Animal Pound	6 112 250,00	-	-
11.5 - Licensing and Control of Animals	Public SafetyCore Licensing and Control of Animals	CAPEX_New_Tractor	420 000,00	-	-
11.5 - Licensing and Control of Animals	Public SafetyCore Licensing and Control of Animals	CAPEX_New_Construction of Lady Grey Animal Pound	1 100 000,00	-	-
10.1 - Sports Grounds and Stadiums	Sport and RecreationCore Sports Grounds and Stadiums	Poles & Nets - Sportsfields	250 000,00	-	-
10.1 - Sports Grounds and Stadiums	Sport and RecreationCore Sports Grounds and Stadiums	CAPEX_Renew_Kwezi Naledi Sportsfields Fence	1 100 000,00	-	-

10.2 - Community Parks (including Nurseries)	Sport and RecreationCore Community Parks (including Nurseries)	CAPEX_Renew_Renovations Kwezi Naledi Node	600 000,00	-	-
13.3 - Solid Waste Disposal (Landfill Sites)	Waste ManagementCore Solid Waste Disposal (Landfill Sites)	CAPEX_New_Solid Waste Site - Herschel	-	3 100 000,00	-
13.3 - Solid Waste Disposal (Landfill Sites)	Waste ManagementCore Solid Waste Disposal (Landfill Sites)	CAPEX_New_Solid Waste Site - Rhodes	-	4 000 000,00	1 000 000,00
13.3 - Solid Waste Disposal (Landfill Sites)	Waste ManagementCore Solid Waste Disposal (Landfill Sites)	CAPEX_New_Solid Waste Site - Rossouw	-	2 400 000,00	-
13.3 - Solid Waste Disposal (Landfill Sites)	Waste ManagementCore Solid Waste Disposal (Landfill Sites)	CAPEX_New_Solid Waste Site Ward 10	-	8 060 750,00	2 200 000,00
13.3 - Solid Waste Disposal (Landfill Sites)	Waste ManagementCore Solid Waste Disposal (Landfill Sites)	CAPEX_New_Solid Waste Site Ward 10	1 320 000,00	2 614 250,00	-
13.3 - Solid Waste Disposal (Landfill Sites)	Waste ManagementCore Solid Waste Disposal (Landfill Sites)	CAPEX_Upgrade BE Solid Waste Site	5 500 000,00	-	-
13.3 - Solid Waste Disposal (Landfill Sites)	Waste ManagementCore Solid Waste Disposal (Landfill Sites)	CAPEX_Upgrade BE Solid Waste Site	-	8 250 000,00	-

13.3 - Solid Waste Disposal (Landfill Sites)	Waste ManagementCore Solid Waste Disposal (Landfill Sites)	CAPEX_Upgrade LG Solid Waste Site	4 801 000,00	-	-
13.3 - Solid Waste Disposal (Landfill Sites)	Waste ManagementCore Solid Waste Disposal (Landfill Sites)	CAPEX_New_Solid Waste Site - Herschel	5 500 000,00	-	-
13.3 - Solid Waste Disposal (Landfill Sites)	Waste ManagementCore Solid Waste Disposal (Landfill Sites)	CAPEX_New_Solid Waste Site - Rhodes	1 500 000,00	-	-
13.3 - Solid Waste Disposal (Landfill Sites)	Waste ManagementCore Solid Waste Disposal (Landfill Sites)	CAPEX_New_Solid Waste Site - Rossouw	3 800 000,00	-	-
13.3 - Solid Waste Disposal (Landfill Sites)	Waste ManagementCore Solid Waste Disposal (Landfill Sites)	CAPEX_New_Old Sterkspruit SWS Compliance & Rehabilitation Construction	-	3 000 000,00	-
13.3 - Solid Waste Disposal (Landfill Sites)	Waste ManagementCore Solid Waste Disposal (Landfill Sites)	CAPEX_Rehabilitation of Rhodes Solid Waste Site	-	-	600 000,00

PART 5

CLOSURE:

In conclusion this plan should be utilised to monitor the effective and efficient utilisation of municipal resources. The municipality's departments will also be monitored for their performance against the same to document for both legislative compliance and meeting set targets thus meeting the municipality's goals without compromising the quality of services to be delivered by deviating from this management tool.